

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fairfax County PSCC Period: 2003

**Total Received:** \$2,729,561.75  
**Total Actual:** \$2,756,132.27  
**Difference:** \$26,570.52 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	947.856	1.141.930
Total 911 calls handled by the PSAP	399,220	462.329
Total wireless 911 calls handled by the PSAP	218.007	247.475
Percentage of wireless to total calls :21.67%		Percentage of wireless to 9-1-1 calls :53.53%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CAD modifications to accommodate ALI data format changes	\$ 9,352.00	\$ 0.00
Modifications to CAD/mapping system interface to use latitude and longitude	\$ 10,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 19,352.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
On-site technician maintenance support contract	\$ 138,372.00	\$ 138,372.00
Telephone system lease/purchase/maintenance contract	\$ 393,005.94	\$ 718,107.23
Logging recorder system replacement	\$ 400,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 931,377.94	\$ 856,479.23

Estimated: 218,007 X 947,856 = \$ 931,377.94 = \$ 214,216.93

Actual: 247,475 X 1,141,930 = \$ 856,479.23 = \$ 185,599.05

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Tandem-to-PSAP wireless 911 trunks - 6	\$ 6,120.00	\$ 6,048.00
Total LEC Costs :	\$ 6,120.00	\$ 6,048.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 10,825,534.00	\$ 11,808,091.15
Training costs	\$ 0.00	\$ 26,173.85
Total Shared Equipment for Formula:	\$ 10,825,534.00	\$ 11,834,265.00

Estimated: 218,007 X 947,856 = \$ 10,825,534.00 = \$ 2,489,872.82

Actual: 247,475 X 1,141,930 = \$ 11,834,265.00 = \$ 2,564,485.23

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**